

**2025 Budget Adoption Ordinance (CB 120905)**  
**Amendment Group C: Proposed Consent Amendment Package**  
 Items Received on November 1, 2025

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\*Primary Sponsor

## 2025 STATEMENT OF LEGISLATIVE INTENT

V1

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### CARE-101S-A

Request CARE create Community Crisis Responder public data dashboard and request reporting on Seattle Restoration Program

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### SPONSORS

**Maritza Rivera**, Robert Kettle, Sara Nelson

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### DESCRIPTION

This Council Budget Action (CBA) would request that the Community Assisted Response and Engagement (CARE) Department, by no later than June 30, 2025:

1) Create a publicly accessible ongoing online dashboard to be regularly updated providing information on Community Crisis Responder (CCR) teams, to include details of CCR dispatches, responses, resolutions, and other relevant outcome data.

- Thorough data collection was one of the goals of the dual dispatch pilot program, with the intent that it would help guide program development. A year after that program's launch, little data is available regarding (1) the specific benefits that CARE response provided, from the perspective of those who received that response; and (2) CARE's service integration with partner agencies.

- This requested dashboard would provide the much needed information to show CARE's progress and outcomes as it expands.

2) Provide a written report to the Public Safety Committee describing the priorities and goals of the Seattle Restoration Program, and information about the role and responsibilities of the new Director position in this program.

- The Seattle Restoration Program Director will oversee the new Downtown Activation Team (DAT), adding a public safety focus to the existing Downtown Activation Plan (DAP) while leveraging the contributions of various City departments. This position was included in the Executive's 2025-2026 Proposed Budget, and it has been filled.

- Since this program is new and the position has been filled, more details on the program as a whole and its relationships with Unified Care Team (UCT) and the DAP should be reported to the Public Safety committee no later than June 30th, 2025.

**Responsible Council Committee(s):** Public Safety

**DUE DATE:** June 30, 2025



## 2025-2026 COUNCIL BUDGET ACTION

V1

### CEN-004-A

Increase CEN by 2.0 FTE Gardener positions for Waterfront Park

### SPONSORS

Robert Kettle, Joy Hollingsworth, Dan Strauss

### FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Total Budget Balance Effect	\$0	\$0

### DESCRIPTION

This Council Budget Action (CBA) would increase Seattle Center (CEN) by 2.0 FTE Gardener positions to expand maintenance of Waterfront Park along with the completion and opening more areas of Waterfront Park in 2025. This CBA would not increase or modify appropriations to support the FTE increase. Instead, CEN would reallocate proposed appropriations in the Waterfront Budget Summary Level in order to fund these positions. If hired by the end of the first quarter of 2025, these positions would cost \$180,000 in 2025 and \$237,000 in 2026. CEN currently employs 1 FTE Senior Gardener and 1 FTE Gardener to maintain Waterfront Park.

**ATTACHMENT: No**

### POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
CEN	11410-BO-SC-61000	2025	Gardener	2	2
CEN	11410-BO-SC-61000	2026	Gardener	2	2



## 2025-2026 COUNCIL BUDGET ACTION

V1

### HSD-032-A

Increase HSD by \$319,000 GF (2025) and \$330,000 GF (2026) and 2.0 FTE for Mobile Integrated Health team expansion

### SPONSORS

Dan Strauss, Rob Saka, Robert Kettle

### FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(319,000)	\$(330,000)
Total Budget Balance Effect	\$(319,000)	\$(330,000)

### DESCRIPTION

This Council Budget Action (CBA) increases appropriations to the Human Services Department by \$319,000 GF in 2025 and \$330,000 GF in 2026 and 2.0 FTE Senior Counselors to support expansion of the Mobile Integrated Health (MIH) team. This expansion of the MIH program will increase service delivery, expand operational hours, and add new lines of capacity for the team. This new investment would add an additional team to the Post Overdose Team (H99) to conduct patient follow-up and recovery system navigation. This is funded by a reserve set aside for this purpose by the Executive.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$\$330,000.

**ATTACHMENT: No**

### TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2025		\$319,000
HSD	Promoting Public Health	00100-BO-HS-H7000	2026		\$330,000

### POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
HSD	00100-BO-HS-H7000	2025	CounsIrr,Sr	2	2
HSD	00100-BO-HS-H7000	2026	CounsIrr,Sr	2	2

## 2025 STATEMENT OF LEGISLATIVE INTENT

V1

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### HSD-038S-A

Request that the HSD report on a landscape analysis and an implementation plan for addressing gun violence in Seattle schools

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### SPONSORS

**Sara Nelson**, Maritza Rivera, Cathy Moore

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### DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the Human Services Department (HSD) report on a landscape analysis and an implementation plan for addressing gun violence in Seattle schools.

In response to recent gun violence in Seattle schools, the 2025-2026 Proposed Budget includes \$4.25 million and 1.0 FTE to support school-based violence intervention specialists, expand safe passage programs, expand case management for students most impacted by gun violence, and establish a family resource fund for those participating in case management. Seattle Public Schools has also made additional investments in public safety, such as hiring a new executive director of safety and security. According to HSD, the City's investments will be deployed at 11 pilot schools, chosen based on a multi-departmental collaboration led by the Mayor's Office, with reference to data from the Seattle Police Department (SPD), Seattle Public Schools (SPS), and the Office of the Superintendent of Public Instruction (OSPI). HSD will lead work on developing contracts to distribute funding to the schools. Ongoing meetings between HSD, SPS, and potential providers are informing the scale of resources needed at each school for various strategies.

This SLI is intended to provide transparency and clarity on City investments addressing gun violence in Seattle schools, including the interrelationship of the proposed new investment and the Seattle Community Safety Initiative or other current City programs that address gun violence in schools, and the basis for proposed additional investment in any currently funded program area. The report should include, but not be limited to, the following:

1. A landscape analysis that provides:
  - a. An overview of efforts and investments at the local, regional, state, and federal levels that address gun violence in Seattle schools.
  - b. An overview of comparable jurisdictions' strategies to address gun violence in schools, and any lessons learned from other jurisdictions that are being applied to the proposed new investments.
  - c. A review of City programs, investments, or policies, both past and present, related to addressing gun violence in schools, and an analysis about impact or, at a minimum, lessons learned that are being applied to the proposed new investment.

## 2025 STATEMENT OF LEGISLATIVE INTENT

2. An implementation plan, financial plan, and additional program information for the proposed new investment addressing gun violence in Seattle schools, which includes but is not limited to:
- a. Specific activities to be funded by the investments
  - b. A breakdown of anticipated costs for those activities
  - c. Anticipated program deliverables and outcomes;
  - d. Performance metrics that will be used to evaluate the initiative's effectiveness; and
  - e. The process by which HSD will coordinate with other departments, jurisdictions, and agencies in implementing and evaluating these investments.

**Responsible Council Committee(s):** Housing and Human Services

**DUE DATE:** May 30, 2025



## 2025 STATEMENT OF LEGISLATIVE INTENT

V1

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### ITD-002S-A

Request that the Executive collaborate with the City Council to establish an advisory workgroup to explore alternative financing and operating models for the Seattle Channel to ensure its long-term sustainability

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### SPONSORS

**Dan Strauss**

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### DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Executive collaborate with the City Council to establish an advisory workgroup to explore alternative financing and operating models for the Seattle Channel in recognition of declining cable franchise fee revenues.

In 1997, responsibility for the City's municipal television station moved from the Seattle Public Library to the City's technology group that would later become Seattle Information Technology (Seattle IT). In early 2001, Mayor Paul Schell and Councilmember Jim Compton created the Seattle Commission on Electronic Communication that was charged with developing a short-term and long-term vision and direction for the City of Seattle's television station and website in order to increase public awareness, understanding, and participation in government, community, and cultural affairs. The fourteen-member volunteer Commission was composed of experts from local for-profit and non-profit media, the University of Washington, and local area technology companies. The Commission held meetings every two weeks over a six-month period and delivered its final report containing thirty-one recommendations for the future of the City's television station and website in December 2001. In 2002, the City's television station relaunched under the Seattle Channel moniker with a new mission to inform and engage Seattleites in the governmental, civic, and cultural affairs of the city.

The operations and activities of the Seattle Channel are funded by revenues raised from franchise fees assessed on cable television providers' gross revenues. Cable franchise fees have been declining for a number of years, likely due to customers switching away from traditional cable television service towards streaming options. Similar to the reimagining that occurred in 2001, this financing challenge presents an opportunity for the City to utilize outside experts to ensure the long-term sustainability of the Seattle Channel and its robust array of award-winning programming.

This SLI expresses the Council's commitment to work with the Executive to establish a Seattle Channel Advisory Workgroup that will assist in charting the next era in the evolution of the Seattle Channel. The Council intends the Workgroup to be composed of members with professional or research experience associated with the media, arts, finance, or news industries. The Chair of the Finance, Native Communities & Tribal Governments Committee (Finance Committee) in consultation with the Chair of the Parks, Public Utilities, and Technology Committee will work with the Mayor to select Workgroup members and to facilitate regularly occurring meetings to assist the Workgroup in accomplishing its goals. It is anticipated that the Workgroup will be composed of seven members: the Seattle IT Chief Technology Officer, or their designee, and six appointed members. The Workgroup will be advised by Seattle Channel staff. The Mayor and the Chair of the Finance Committee will each appoint three of the appointed members.



## 2025 STATEMENT OF LEGISLATIVE INTENT

In addition to other research activities, the Workgroup should explore the operating and financing models of other government access television stations inside and outside of Washington State for creative ideas for managing the City's declining cable franchise fee revenues.

It is envisioned that the Workgroup will generate recommendations addressing, at a minimum, the following areas:

- Financing - donations, sponsorships, advertising, grants, subscriptions, etc.
- Governance - remaining a City owned and operated service, operating as a non-profit or independent entity, or establishing state, county, regional partnerships, etc.
- Operations - partnerships with other governmental entities, establishing a consortium to create operating efficiencies, etc.

The Workgroup will be requested to deliver recommendations to the Council and the Mayor by no later than June 30, 2025. The Workgroup will dissolve upon delivering its final recommendations.

**Responsible Council Committee(s):** Finance, Native Communities & Tribal Governments

**DUE DATE:** June 30, 2025



## 2025 STATEMENT OF LEGISLATIVE INTENT

V1

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### MO-003S-A

Request a report from MO on a comprehensive Recreational Vehicle strategy

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### SPONSORS

**Rob Saka**, Joy Hollingsworth, Robert Kettle

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### DESCRIPTION

This Statement of Legislative Intent requests that the Mayor's Office (MO) take the lead on developing a report on a comprehensive Recreational Vehicle (RV) strategy. The strategy should be developed in partnership with the King County Regional Homelessness Authority (KCRHA) and departments participating in the Unified Care Team (UCT), including the Human Services Department (HSD), Seattle Department of Transportation (SDOT), Seattle Parks and Recreation (SPR), and Seattle Public Utilities (SPU).

The report should provide answer the following information:

- 1) Current approach to addressing RVs, including:
  - a. An overview of RV Remediation efforts, including departments involved and description of their roles;
  - b. Current programming and services efforts to help RV residents transition to housing;
  - c. A description of the unique needs of RV residents and challenges in addressing RV sites; and
  - d. Best and promising practices, and emerging trends, that have shown success in other jurisdictions across the state or country.
- 2) Recommendations addressing the following issues:
  - a. Programmatic approaches, policy changes and/or legislative changes that could:
    - i) make a measurable and more visible impact in the reduction of lived-in RVs on the city right of way; and
    - ii) better connect RV residents with housing and services;
  - b. How the City could best target its resources to specific geographic areas with the highest concentrations of lived-in RVs.
  - c) The recommendations should only include proposals that can be implemented within a year or less after being authorized by the Mayor and City Council. The recommendations should not include proposals that the City is incapable of implementing within a year, due to known limitations, such as officer staffing shortages.



## 2025 STATEMENT OF LEGISLATIVE INTENT

3) Recommendations on:

- a. Potential expansion of funding to specifically address what it would take to
  - i) make a measurable and more visible impact in the reduction of lived-in RVs on the city right way; and
  - ii) better connect RV residents with housing and services.
- b. Cost estimates for implementing recommendations, including:
  - i) For each recommendation, a low, medium and high cost option
  - ii) For each recommendation, the anticipated outcomes by low, medium and high cost option

The MO should submit the reports to the Chair of the Housing and Human Services Committee by September 1, 2025.

**Responsible Council Committee(s):** Housing and Human Services

**DUE DATE:** September 1, 2024



## 2025 COUNCIL BUDGET ACTION

V1

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### **OED-007-A**

Proviso \$200,000 JumpStart Fund in OED for neighborhood business districts

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### **SPONSORS**

**Rob Saka**, Cathy Moore, Tammy Morales

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### **DESCRIPTION**

This Council Budget Amendment would impose a proviso of \$200,000 JumpStart Fund in the Office of Economic Development (OED) for purposes of small business support to historically under-resourced equity business districts that do not anticipate establishing a Business Improvement Area (BIA) in the next two years. Examples of such neighborhoods may include, but not be limited to: South Park, Georgetown, Highland Park, Beacon Hill, or Lake City. OED may initiate a competitive process for distribution of these funds.

In 2024, OED's Adopted Budget included \$4.9 million in non-labor costs for neighborhood business districts. This funding was used for neighborhood retail analyses, public space activations, grants for neighborhood-based non-profit organizations for post-pandemic recovery, and for exploring business improvement areas in equity districts. The 2025 Proposed Budget includes \$2 million in non-labor expenditures, and OED has stated that the focus of ongoing investments in neighborhood capacity building will be on supporting existing and potential business improvement areas (BIAs).

Council intends for this proviso to repurpose funding that otherwise would not be appropriated in the 2025 Proposed Budget for neighborhood business districts or BIA development.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2025 budget for the Office of Economic Development (OED), \$200,000 JumpStart Fund that is not already appropriated to support neighborhood business districts and business improvement areas is appropriated solely for additional support to neighborhood business districts that have been historically under-resourced and do not anticipate being able to establish a Business Improvement Area (BIA) before the end of 2027, and may be spent for no other purpose.”

**ATTACHMENT: No**

## 2025 STATEMENT OF LEGISLATIVE INTENT

V1

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### OED-008S-A

Request that OED provide a mid-year status update on the programs offered under the “Generating Wealth in Communities of Color” pillar

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### SPONSORS

**Sara Nelson**, Joy Hollingsworth, Tanya Woo

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### DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the Office of Economic Development (OED) report on a mid-year status update of the programs offered under OED's “Generating Wealth in Communities of Color” strategic pillar, including but not limited to the Business Community Ownership Fund, Capital Access Program, and the Tenant Improvement Fund.

The 2025-2026 Proposed Budget for OED continues to primarily advance strategies identified in the Future of the Seattle Economy (FSE) strategic framework, which was adopted by Council in Resolution 32099. The FSE framework includes five strategic pillars:

1. Investing in Talent and Building our Workforce
2. Supporting Small Business and Women- and Minority-Owned Business Enterprises
3. Generating Wealth in Communities of Color
4. Investing in Neighborhood Business Districts
5. Growing Businesses and Key Industries

The mid-year status report on investments in the Generating Wealth in Communities of Color pillar should include but not be limited to:

- Available funding for the year for each program;
- Number of applications received for each program to date;
- Number of awards and amounts of each award, either awarded with 2025 funding, or anticipated to be awarded by the end of 2025;
- Geographic distribution of awards distributed or anticipated in 2025; and
- Any information available to better understand anticipated demand in 2026.

Such information is intended to inform future decision-making and investments in programs that fall under the Generating Wealth in Communities of Color pillar, and to understand where further investments would be most impactful.

**Responsible Council Committee(s):** Governance, Accountability, & Economic Development

**DUE DATE:** June 30, 2025

## 2025 STATEMENT OF LEGISLATIVE INTENT

V1

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### **SDCI-004S-A**

Request that SDCI provide a report on tree-related data, enforcement, and the payment-in-lieu program

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### **SPONSORS**

**Cathy Moore**, Tammy Morales, Tanya Woo

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### **DESCRIPTION**

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Construction and Inspections (SDCI) report to the Council the following information related to the implementation of Ordinance 126821 since it went into effect on July 30, 2023:

- How many trees have been removed from lots under development, the reason for tree removal, and the tiers of removed trees;
- Information regarding the presence, condition, size, and species of trees present on a site before and after construction of the project, including the zone in which trees are being removed, aggregated both by zone and Citywide;
- Information regarding replacement trees planted off-site, including condition, size, and species;
- Number and location, including zone, of still active projects either vested or otherwise subject to Seattle Municipal Code regulations in place prior to the regulations made effective by Ordinance 126821;
- Number of people who reported tree removal complaints for each approved removal;
- Number of and total amount of penalties imposed and total amount of penalties collected;
- For the payment-in-lieu (PIL) program, work with the Seattle Department of Transportation and Seattle Parks and Recreation as needed to provide:
  - Number of permit applicants that used the PIL option; payment amounts; total payments collected; and City costs related to tree planting and establishment.
  - Total amount of funds expended from PIL received and where those funds have been expended for tree planting and establishment.

PIL information should be provided to Council by May 1, 2025.

SDCI should also provide in the report an approach for collecting information regarding the number of alternative site plans to retain trees that SDCI receives and whether each alternative plan was incorporated, partially incorporated, or unused in the final project plan. SDCI should include whether there are costs associated with the collection of such information.

**Responsible Council Committee(s):** Land Use

**DUE DATE:** April 1, 2025



## 2025 STATEMENT OF LEGISLATIVE INTENT

V1

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### **SDOT-105S-A**

Request that SDOT provide a report on the pothole repair program and performance indicators for potholes and roadway conditions

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### **SPONSORS**

**Rob Saka**, Maritza Rivera, Robert Kettle

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### **DESCRIPTION**

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Transportation (SDOT) provide a report on the pothole repair program. The report should describe how SDOT identifies, prioritizes and repairs potholes. In addition, the report should describe the key performance indicators along with the objectives and key results that SDOT uses to evaluate pothole incidents and roadway conditions. The report should also describe any notable trends and insights pertaining to SDOT's pothole repair program, together with relevant industry best practices.

**Responsible Council Committee(s):** Transportation

**DUE DATE:** June 16, 2025

## 2025 STATEMENT OF LEGISLATIVE INTENT

V1

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### **SDOT-106S-A**

Request that SDOT provide recommendations on honorary street naming policies

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### **SPONSORS**

**Rob Saka**, Joy Hollingsworth, Robert Kettle

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### **DESCRIPTION**

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Transportation (SDOT) provide policy guidelines and procedural recommendations for reviewing and processing community requests for honorary street names. The SLI response should include draft legislation to adopt an honorary street naming policy, including criteria to guide the Mayor and the Council's consideration of honorary street naming requests.

**Responsible Council Committee(s):** Transportation

**DUE DATE:** July 14, 2025



## 2025 STATEMENT OF LEGISLATIVE INTENT

V1

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### **SPD-110S-A**

Request that SPD report on officer recruitment and retention

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### **SPONSORS**

**Rob Saka**, Joy Hollingsworth, Robert Kettle

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### **DESCRIPTION**

This Statement of Legislative Intent (SLI) would request that the Seattle Police Department (SPD) create and report on a strategic plan that would ensure that the department meets the goals of its Hiring and Retention Initiative. The plan should:

1. Set forth an overarching strategy and define an implementation approach that would best position the department to recruit and hire 300-500+ additional police officers and restore officer staffing levels to pre-Covid levels of 1400+ deployable officers;
2. Describe with specificity, a durable and cohesive approach that addresses how the department could effectively achieve its recruitment and hiring goals, broken out by both new recruits and lateral hires, and outlines specific strategies, concrete steps, and detailed best practices the department should employ in both the near-term and long-term;
3. Define specific objectives and key results, goals, and anticipated milestones to allow the department to meet its officer recruitment and hiring targets in a defined timeline, and removing barriers to hiring qualified candidates – ensuring that each listed goal is sufficiently specific, measurable, ambitious, achievable, relevant, and time-bound; and
4. Identify and describe benchmarks, metrics and key performance indicators, and a detailed plan to achieve those metrics in a manner that is consistent with the data and anecdotal information collected on hiring, recruitment, and retention to date.

SPD should submit the report to the Chair of the relevant committee and the Central Staff Director.

**Responsible Council Committee(s):** Public Safety

**DUE DATE:** September 1, 2025





## 2025 STATEMENT OF LEGISLATIVE INTENT

V1

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### **SPD-112S-A**

Request that SPD report on LEAD (Let Everyone Advance with Dignity) database integration

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### **SPONSORS**

**Cathy Moore**, Rob Saka, Maritza Rivera

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### **DESCRIPTION**

This Statement of Legislative Intent (SLI) would request that the Seattle Police Department (SPD) report on: (1) the use of data sharing platforms that would allow SPD's Computer Aided Dispatch (CAD) and Data Analytics Platform (DAP) systems to exchange information, where legally possible, with the database maintained by LEAD (Let Everyone Advance with Dignity); and (2) present a plan and timeline to integrate the systems to allow for the sharing of information on LEAD participants and program operations.

Background: The City Council requested in SLI-38-2-A-1-2019 that SPD and Seattle Information Technology work with LEAD to identify a database that would allow SPD and LEAD to record and exchange information on LEAD clients. In subsequent Council Budget Actions, the LEAD database was funded, built, and is now used in the field by LEAD staff. However, the LEAD database does not exchange vital client information with SPD systems and police officers cannot currently query their in-car mobile data computers to determine whether a detained subject may be a LEAD client. Such a determination would allow SPD to contact LEAD case managers to facilitate pre-arrest diversion.

SPD should submit the report to the relevant committee and the Central Staff Director.

**Responsible Council Committee(s):** Public Safety

**DUE DATE:** March 3, 2025



## 2025-2026 COUNCIL BUDGET ACTION

V1

### SPL-001-A

Increase SPL by \$30,000 GF (2025) for library materials

### SPONSORS

**Tanya Woo**, Rob Saka, Cathy Moore

### FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(30,000)	\$0
Other Funds	\$0	\$0
<b>Total Budget Balance Effect</b>	<b>\$(30,000)</b>	<b>\$0</b>

### DESCRIPTION

This Council Budget Action (CBA) would increase the Seattle Public Library (SPL) by \$30,000 GF in 2025 (one-time) for physical library materials with the intention to prevent planned cuts to spending on magazine and newspaper subscriptions, and reference books. The 2025-2026 Proposed Budget would include a \$10,000 (9 percent) annual reduction in newspaper and magazine subscriptions and a \$5,000 (14 percent) annual reduction in reference book purchases.

SPL does not track nor have access to demographic information for patrons by use or type. However, SPL staff know from experience that lower income groups and older adult populations on fixed incomes depend on the library to provide physical access to informational and recreational materials. Reductions to physical formats such as magazine and newspaper subscriptions will create a disproportionate impact on patrons who may not have access to technology.

SPL employs an equity-informed approach when considering reductions to titles (newspapers, magazines, books, etc.) and quantities. Even if a title is not removed, fewer quantities of a title could result in less access. Additionally, Non-English language materials, including printed books and newspapers, are more expensive than their English counterparts—meaning that the impact of a budget cut to those materials is comparatively amplified. The reductions in the Proposed Budget would not only reduce contemporary access for resources to impacted communities, but also leave a permanent gap in historic coverage that impacts retrospective research for all communities, with periodicals and news being a key source of historic record.

This CBA is funded by GF dollars originally included in CBO-002-A-1 to delay layoffs of City staff. CBO 002-A-1 would have provided \$87,000 from one-time GF balance and position authority for a six-month restoration of 1.0 FTE Management Systems Analyst in the Seattle Department of Human Resources that was proposed for layoff in the 2025-2026 Proposed Budget. This proposal has been removed from the Balancing Package because the position is currently vacant; the revised CBA is CBO-002-A-2. This CBA does not impact the projected ongoing operating GF deficit in the 2027-2028 biennium.



## 2025-2026 COUNCIL BUDGET ACTION

ATTACHMENT: No

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### TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2025		\$30,000
SPL	Library Program and Services	10410-BO-PL-B4PUB	2025	\$30,000	\$30,000



## 2025-2026 COUNCIL BUDGET ACTION

V1

### SPR-013-A

Increase SPR by a total of \$1.5 million MPD, Park and Recreation Fund, and GF over 2025 and 2026 for the turf conversion of a softball field at Lower Woodland Park; and decrease SPR by \$1.5 million over 2025 and 2026 by removing resources from MPD for land acquisition, Park and Recreation Fund for ongoing restoration of positions, and GF for temporary restoration of positions

### SPONSORS

Joy Hollingsworth, Maritza Rivera, Tanya Woo

### FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(130,000)	\$0
Other Funds	\$(186,000)	\$(186,000)
<b>Total Budget Balance Effect</b>	<b>\$(316,000)</b>	<b>\$(186,000)</b>

### DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) by \$434,000 Metropolitan Park District (MPD) in 2025 (one-time) and \$564,000 MPD in 2026 (one-time), \$186,000 Park and Recreation Fund in 2025 (one-time) and \$186,000 Park and Recreation Fund in 2026 (one-time), \$130,000 GF in 2025 (one-time) for a total of \$1.5 million over the biennium for the turf conversion of a softball infield at Lower Woodland Park in the Major Maintenance and Asset Management Capital Improvement Project (CIP) (MC-PR-41001).

Lower Woodland Park near Green Lake has five baseball/softball fields: one synthetic turf field and four grass fields. This CBA would fund the conversion of one softball infield from grass/dirt to synthetic turf, including additional updates to the dugouts and backstop, and any accessibility improvements. This CBA is intended to increase playing options for youth softball and support safe, accessible, and quality play for users on a year-round basis, including during inclement weather.

Converting the infield is intended to expedite the timeline of this project and incur a lower cost than converting the entire field. Other infield conversions include Rainier playfield, Garfield baseball field #1, and Lower Woodland #1; an infield conversion at Ballard Playground is currently under construction. For comparison, converting the entirety of Lower Woodland Park softball field #4 would cost \$3 to \$3.2 million. While the overall cost of an infield conversion is lower, the cost per square foot is slightly higher than a full conversion due to additional efforts to ensure appropriate functioning of the entire field and improvements that do not benefit from the economies of scale in a larger conversion. As with any field conversion, SPR would be committed to replacing this infield's synthetic turf every 10 to 12 years, a capital investment estimated to cost between \$300,000 to \$500,000 or more depending on the size and condition of the field. SPR renovates grass fields on a longer cycle, every 30 to 50 years.



## 2025-2026 COUNCIL BUDGET ACTION

To fund this capital project, this CBA relies on the following resources:

(1) Decrease appropriations in SPR's Park Land Acquisition and Leverage Fund CIP (MC-PR-21001) by \$434,000 MPD in 2025 (one-time) and \$564,000 MPD in 2026 (one-time). This reduction would result in fewer resources to acquire land for parks and cover associated costs (e.g., due diligence environmental reviews, appraisals, remediation, demolition) for park development. Remaining resources would be \$868,000 in 2025 and \$778,000 in 2026, including \$300,000 annually for the King County Conservation Futures Tax program providing 100% match for the purchase price of acquisitions meeting certain equity criteria.

(2) Make use of \$186,000 available fund balance in 2025 and \$186,000 available fund balance in 2026 in the Park and Recreation Fund. This fund balance is available by changes to the proposed Balancing Package. In the proposed Balancing Package, SPR 006-A-1 would have provided ongoing funding from one-time Park and Recreation Fund balance and position authority to fully restore 1.34 Laborer that were proposed for layoff in the 2025-2026 Proposed Budget. This proposal has been removed from the Balancing Package because the incumbent employees are no longer subject to layoff. SPR is holding two equivalent (vacant) positions in different park districts to transfer the incumbent employees in 2025.

(3) Make use of \$130,000 from one-time GF balance available in 2025 in the 2025-2026 Proposed Budget. In the proposed Balancing Package, CBO 002-A-1 would have provided funding from one-time GF balance and position authority for a six-month restoration of 1.0 FTE Administrative Specialist II and 1.0 FTE Senior Recreation Program Specialist that were proposed for layoff in the 2025-2026 Proposed Budget. This proposal has been removed from the Balancing Package because both positions are currently vacant; the revised CBA is CBO-002-A-2.

The proposed one-time investments in this CBA would not impact the sustainability of the MPD Fund or the Park and Recreation Fund, nor would it increase the projected ongoing operating GF deficit in the 2027-28 biennium beyond the amount reflected in CBO-002-A-2.

The impact of this CBA on the Major Maintenance and Asset Management CIP is shown in Attachment A and the impact of this CBA on the Park Land Acquisition and Leverage Fund CIP is shown in Attachment B.

**ATTACHMENT: Yes**

### TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	00100-BC-PR-40000	2025		\$130,000
SPR	Fix It First	10200-BC-PR-40000	2025		\$186,000
SPR	Building For The Future	19710-BC-PR-20000	2025		\$(434,000)
SPR	Fix It First	19710-BC-PR-40000	2025		\$434,000
SPR	Fix It First	10200-BC-PR-40000	2026		\$186,000
SPR	Building For The Future	19710-BC-PR-20000	2026		\$(564,000)
SPR	Fix It First	19710-BC-PR-40000	2026		\$564,000

Attachment A  
**Major Maintenance and Asset Management**

<b>Project No:</b>	MC-PR-41001	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing project provides funding for asset renewal in parks and recreation facilities citywide, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds integrated asset management to track and forecast long-term asset and maintenance needs. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
CRS Misc Revenues	58	492	-	-	-	-	-	-	550
Federal Grant Funds	-	4,162	-	-	-	-	-	-	4,162
General Fund	137	363	130	-	-	-	-	-	630
									500
King County Funds	122	6,425	-	-	-	-	-	-	6,547
King County Voter-Approved Levy	273	1,142	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	4,550	4,550	-	-	-	9,726
Miscellaneous Revenues	148	8,174	3,173	-	-	-	-	-	11,495
Payroll Expense Tax	44	956	1,392	2,328	-	-	-	-	4,719
Private Funding/Donations	224	1,153	-	-	-	-	-	-	1,376
Real Estate Excise Tax I	7,699	3,166	507	3,638	1,144	7,132	4,134	4,139	31,559
Real Estate Excise Tax II	16,208	7,744	977	1,790	3,054	-	5,200	3,410	38,383
Seattle Park District Revenues	82,595	51,662	17,000	15,925	15,955	16,572	17,214	17,882	234,805
			16,566	15,361					233,807
Seattle Voter-Approved Levy	-	268	-	-	-	-	-	-	268
State Grant Funds	1,402	8,342	-	-	-	-	-	-	9,743
Use of Fund Balance	248	892	186	186	-	-	-	-	1,512
									1,140
<b>Total:</b>	<b>109,782</b>	<b>94,939</b>	<b>23,365</b>	<b>28,417</b>	<b>24,703</b>	<b>23,704</b>	<b>26,548</b>	<b>25,431</b>	<b>356,889</b>
			22,615	27,667					355,389

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
2026 Multipurpose LTGO Bond Fund	-	-	-	4,550	-	-	-	-	4,550
2027 Multipurpose LTGO Bond Fund	-	-	-	-	4,550	-	-	-	4,550
General Bond Interest and Redemption Fund	108	5,719	3,173	-	-	-	-	-	9,000
General Fund	137	363	130	-	-	-	-	-	630
									500
King County Parks Levy Fund	273	2,142	-	-	-	-	-	-	2,415
Park And Recreation Fund	1,710	22,695	186	186	-	-	-	-	24,777
									24,405
Payroll Expense Tax	44	956	1,392	2,328	-	-	-	-	4,719
REET I Capital Fund	7,699	3,166	507	3,638	1,144	7,132	4,134	4,139	31559
REET II Capital Fund	16,208	7,744	977	1,790	3,054	-	5,200	3,410	38,383
Seattle Park District Fund	82,595	51,662	17,000	15,925	15,955	16,572	17,214	17,882	234,805
			16,566	15,361					233,807
Unrestricted Cumulative Reserve Fund	383	492	-	-	-	-	-	-	875
<b>Total:</b>	<b>109,782</b>	<b>94,939</b>	<b>23,365</b>	<b>28,417</b>	<b>24,703</b>	<b>23,704</b>	<b>26,548</b>	<b>25,431</b>	<b>356,889</b>
			<b>22,615</b>	<b>27,667</b>					<b>355,389</b>

O&amp;M Impacts: NA

Attachment B  
Park Land Acquisition and Leverage Fund

<b>Project No:</b>	MC-PR-21001	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	New Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing project provides funds for land acquisition, leveraging capital projects, pre-acquisition activities (including planning, title searches, appraisals, negotiations, and community involvement), associated with acquisitions of specified real property, and related work. The project also serves as a match to leverage other funding sources such as King County Conservation Futures.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
King County Funds	8,879	3,321	300	300	300	300	300	300	14,000
Miscellaneous Revenues	78	471	-	-	-	-	-	-	549
Park and Recreation Fund	-	1,000	-	-	-	-	-	-	1,000
Private Funding/Donations	-	100	-	-	-	-	-	-	100
Seattle Park District Revenues	10,482	3,630	<u>568</u> <u>1,002</u>	<u>478</u> <u>1,042</u>	1,083	1,127	1,172	1,219	<u>19,757</u> <u>20,755</u>
Use of Fund Balance	3,212	318	-	-	-	-	-	-	3,530
<b>Total:</b>	<b>22,651</b>	<b>8,840</b>	<b><u>868</u></b> <b><u>1,302</u></b>	<b><u>778</u></b> <b><u>1,342</u></b>	<b>1,383</b>	<b>1,427</b>	<b>1,472</b>	<b>1,519</b>	<b><u>38,936</u></b> <b><u>39,934</u></b>

<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Park And Recreation Fund	10,669	5,211	300	300	300	300	300	300	17,679
Seattle Park District Fund	10,482	3,630	<u>568</u> <u>1,002</u>	<u>478</u> <u>1,042</u>	1,083	1,127	1,172	1,219	<u>19,757</u> <u>20,755</u>
Unrestricted Cumulative Reserve Fund	1,500	-	-	-	-	-	-	-	1,500
<b>Total:</b>	<b>22,651</b>	<b>8,840</b>	<b><u>868</u></b> <b><u>1,302</u></b>	<b><u>778</u></b> <b><u>1,342</u></b>	<b>1,383</b>	<b>1,427</b>	<b>1,472</b>	<b>1,519</b>	<b><u>38,936</u></b> <b><u>39,934</u></b>

O&M Impacts: NA



## 2025 STATEMENT OF LEGISLATIVE INTENT

V1

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### SPR-014S-A

Request that SPR report on the timeline for redeveloping the Lake City Community Center

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### SPONSORS

Cathy Moore, Maritza Rivera, Tanya Woo

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### DESCRIPTION

This Statement of Legislative Intent (SLI) would request the Seattle Parks and Recreation (SPR) to report on the timeline for redeveloping the Lake City Community Center. The 2025-2026 Proposed Budget would shift \$28 million of planned bond funding for the redevelopment of the Lake City Community Center from 2025 to 2026 to align with the project schedule, allowing additional time for refinement of timelines, scope, and costs.

In 2022, the Metropolitan Park District (MPD) Board funded redevelopment of the Lake City Community Center in the second cycle of the MPD spending plan, which was also included in the 2023 Adopted Budget. In 2023, the Lake City Community Center closed after sustaining significant fire damage.

SPR and the Seattle Office of Housing (OH) are partnering to redevelop the site with the goal of co-locating a new community center with affordable housing. SPR would continue to own and operate the redeveloped Lake City Community Center and, subject to Council approval, the City would provide the land to a selected development team through a ground lease with a term of up to 99 years. The affordable housing created through this process would be income-restricted to households earning up to 50 percent and 60 percent of the Area Median Income, depending on household size.

Currently, SPR and OH are conducting a Request for Proposals (RFP) process inviting developers to submit proposals for constructing the building shell and core of the new community center with affordable rental housing above. The City's timeline anticipates designation of the development team for this phase of the project by March 31, 2025. For the next phase, SPR may hire the selected development team to design the community center and construct the tenant improvements under a separate contract or issue a Request for Qualifications for a design team and bid the construction of the tenant improvements separately.

This SLI requests SPR to provide a report with a complete timeline for redevelopment of the Lake City Community Center including but not limited to milestone dates, identification of potential timeline impacts, and plans to mitigate delays.

**Responsible Council Committee(s):** Parks, Public Utilities & Technology

**DUE DATE:** July 1, 2025



## 2025-2026 COUNCIL BUDGET ACTION

V1

### SPU-002-A

Increase SPU by \$50,000 GF in 2025 (one-time) for deep cleaning at lived-in Recreational Vehicle sites

### SPONSORS

Rob Saka, Joy Hollingsworth, Robert Kettle

### FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(50,000)	\$0
Total Budget Balance Effect	\$(50,000)	\$0

### DESCRIPTION

This Council Budget Action (CBA) would increase appropriation authority to Seattle Public Utilities by \$50,000 GF (one-time) in 2025 for the purposes of increasing the number of deep cleanings of sites with lived-in Recreational Vehicles. Areas with the highest concentrations of lived-in RVs should be prioritized for deep cleaning services provided through this CBA.

SPU currently offers two types of cleaning related to Recreational Vehicle sites. Geo Cleans at RV sites focus on removing visible trash from the right-of-way (ROW). Deep cleaning goes further by involving unhoused individuals in organizing or approving the removal of bulky personal belongings, ensuring ROW and sidewalk accessibility. This approach is more a time-consuming, intensive and expensive process than Geo Cleans. SPU estimates that they would spend about \$125,000 on deep cleans in 2025. This CBA would bring anticipated funding up to \$175,000. The result would be one additional deep cleaning shift of 2-6 hours per month. Generally, 1-2 sites are addressed during a deep cleaning shift.

This CBA is funded by GF dollars originally included in CBO-002-A-1 to delay layoffs of City staff. CBO 002-A-1 would have provided \$87,000 from one-time GF balance and position authority for a six-month restoration of 1.0 FTE Management Systems Analyst in the Seattle Department of Human Resources that was proposed for layoff in the 2025-2026 Proposed Budget. This proposal has been removed from the Balancing Package because the position is currently vacant; the revised CBA is CBO-002-A-2. This CBA does not impact the projected ongoing operating GF deficit in the 2027-2028 biennium.

**ATTACHMENT: No**



## 2025-2026 COUNCIL BUDGET ACTION

### TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPU	Utility Service and Operations	00100-BO-SU-N200B	2025		\$50,000



## 2025 COUNCIL BUDGET ACTION

V1

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### **SPU-008-A**

Proviso \$238,000 GF in SPU for sanitation services in Little Saigon

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### **SPONSORS**

**Budget Committee**

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### **DESCRIPTION**

This Council Budget Action (CBA) would impose a proviso on \$238,000 GF in Seattle Public Utilities (SPU) for sanitation services in Little Saigon.

The intent of the proviso is to ensure the continuation of sanitation services in 2025 that are currently being provided by a contractor in Little Saigon. The current contract is funded by the Chinatown-International District Business Improvement Area (CIDBIA) which received City funding through the Downtown Activation Plan in 2024, and the contractor's services include litter abatement, needles and sharps cleanup, graffiti abatement, and bulky item removal. The CIDBIA intends to include the Little Saigon neighborhood in future iterations of the BIA, which would reduce the need for additional outside funding.

In the 2025 Proposed Budget, SPU has approximately \$19 million of appropriations for clean-up services citywide.

This CBA would impose the following proviso:

"Of the General Fund appropriation in Seattle Public Utilities' 2025 budget for the Utility Service and Operations Budget Summary Level (SPU-BO-SU-N200B), \$238,000 is appropriated solely for providing sanitation services in the Little Saigon neighborhood and may be spent for no other purpose."

**ATTACHMENT: No**